

Clarksburg HS (Rocky Hill Conversion) -- No. 026507

Category MCPS
Agency Public Schools
Planning Area Clarksburg
Relocation Impact None.

Date Last Modified
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Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,211	2,086	125	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	3,441	2,409	860	172	172	0	0	0	0	0	0
Construction	43,915	11,172	16,197	16,546	16,546	0	0	0	0	0	0
Other	2,100	0	1,100	1,000	1,000	0	0	0	0	0	0
Total	51,667	15,667	18,282	17,718	17,718	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	25,394	0	15,000	10,394	10,394	0	0	0	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	24,011	15,667	3,282	5,062	5,062	0	0	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	2,262	0	0	2,262	2,262	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2,850	475	475	475	475	475	475	0
Energy				834	139	139	139	139	139	139	0
Program-Staff				28,800	4,800	4,800	4,800	4,800	4,800	4,800	0
Net Impact				32,484	5,414	5,414	5,414	5,414	5,414	5,414	0
Workyears				270.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. A new high school is needed to provide relief to the Damascus, Seneca Valley, and Watkins Mill clusters.

The current Rocky Hill Middle School facility was designed to be converted into a high school facility when needed. A feasibility study to determine the scope and cost of this project was completed in FY 2001. Due to fiscal constraints, modernizations and individual school projects were delayed.

In FY 2003, planning funds were approved to convert this middle school facility to a high school. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer to this project, in the amount of \$4.627 million, was approved to provide additional construction funding to complete this project. An FY 2006 appropriation was approved to complete this project. This project is scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 1600
Teaching Stations: 80

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		51,667
Present Cost Estimate		51,667
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		51,667
Expenditures/		
Encumbrances		49,151
Unencumbered Balance		2,516
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

